

**State of Alaska**  
**FY2007 Governor's Operating Budget**

**Department of Administration**  
**Non-Public Building Fund Facilities**  
**Component Budget Summary**

**Component: Non-Public Building Fund Facilities**

**Contribution to Department's Mission**

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

**Core Services**

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

FY2007 Resources Allocated to Achieve Results		
<b>FY2007 Component Budget: \$1,404,100</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

**Significant Changes in Results to be Delivered in FY2007**

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

**Major Component Accomplishments in 2005**

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

**Statutory and Regulatory Authority**

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
<p><b>Contact:</b> Vern Jones, Chief Procurement Officer <b>Phone:</b> (907) 465-5684 <b>Fax:</b> (907) 465-2189 <b>E-mail:</b> vern_jones@admin.state.ak.us</p>

**Non-Public Building Fund Facilities  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	29.2	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	992.1	1,159.3	1,236.7
74000 Commodities	23.1	167.4	167.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,044.4</b>	<b>1,326.7</b>	<b>1,404.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	967.8	1,114.5	1,304.1
1007 Inter-Agency Receipts	76.6	212.2	100.0
<b>Funding Totals</b>	<b>1,044.4</b>	<b>1,326.7</b>	<b>1,404.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	76.6	212.2	100.0
<b>Restricted Total</b>		<b>76.6</b>	<b>212.2</b>	<b>100.0</b>
<b>Total Estimated Revenues</b>		<b>76.6</b>	<b>212.2</b>	<b>100.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>1,114.5</b>	<b>0.0</b>	<b>212.2</b>	<b>1,326.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Non-Public Building Fund, Fund Source Change	112.2	0.0	-112.2	0.0
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.5	0.0	0.0	0.5
-Non-Public Building Building Fund Increases	76.9	0.0	0.0	76.9
<b>FY2007 Governor</b>	<b>1,304.1</b>	<b>0.0</b>	<b>100.0</b>	<b>1,404.1</b>